

FY 2013 North Pima Funding Plan Summary

	Population	Discretionary	Other	Carry Forward	Total
Total Allocation:	\$1,425,927	\$173,380	\$274,858	\$1,241,940	\$3,116,105

Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Expansion: Increase slots and/or capital expense	\$75,000	\$75,000	-	-	-	\$75,000	\$75,000	-	\$39,626	\$35,374
Quality First	-	\$499,876	\$55,541	-	-	\$555,417	\$516,077	\$39,340	\$252,495	\$263,581
Quality First Child Care Schlshp.	\$812,408	\$1,083,040	\$120,337	-	-	\$1,203,377	\$1,203,377	-	\$834,052	\$369,325
Community Based Professional Development Early Care and Education Professionals	\$150,000	\$150,000	-	-	-	\$150,000	\$150,000	-	\$56,536	\$93,464
Consultation: Language and Communication	\$135,000	\$135,000	-	-	-	\$135,000	\$135,000	-	\$61,351	\$73,649
FTF Professional REWARD\$	\$56,000	\$50,400	\$5,600	-	-	\$56,000	\$54,000	\$2,000	\$40,454	\$13,546
Scholarships TEACH	\$75,900	\$68,310	\$7,590	-	-	\$75,900	\$75,900	-	\$16,465	\$59,435
Child Care Health Consultation	\$57,960	\$72,576	\$8,064	-	-	\$80,640	\$59,295	\$21,345	\$33,986	\$25,308
Mental Health Consultation	\$123,000	\$110,700	\$12,300	-	-	\$123,000	\$123,000	-	\$89,129	\$33,871
Recruitment – Stipends/Loan Forgiveness	\$10,500	\$9,450	\$1,050	-	\$2,610	\$13,110	\$13,110	-	\$9,509	\$3,601
Home Visitation	\$300,000	\$300,000	-	-	-	\$300,000	\$299,947	\$53	\$170,469	\$129,478
Parent Education Community-Based Training	\$100,000	\$100,000	-	-	\$8,148	\$108,148	\$108,148	-	\$42,996	\$65,152
Needs and Assets	-	\$16,000	-	-	-	\$16,000	\$16,000	-	\$16,000	-
Regional Family Support Eval.	-	\$30,000	-	-	-	\$30,000	\$30,000	-	\$15,000	\$15,000
Statewide Evaluation	\$69,515	\$69,515	-	-	-	\$69,515	\$69,515	-	\$69,515	-
Community Partnerships	\$39,600	-	-	-	-	-	-	-	-	-
Community Awareness	\$2,000	\$2,000	-	-	-	\$2,000	\$2,000	-	\$1,024	\$976
Community Outreach	\$13,000	\$13,000	-	-	-	\$13,000	\$13,000	-	\$7,997	\$5,003
Total Allotment:	\$2,019,883	\$2,784,867	\$210,482	-	\$10,758	\$3,006,107	\$2,943,368	\$62,739	\$1,756,392	\$1,186,976
Total Unallotted:		(\$1,358,940)	(\$37,102)	\$274,858	\$1,231,182	\$109,998				

*Most First Things First funds are distributed on a reimbursement basis. Frequency of reimbursement requests depends on individual grantee schedule and may impact level of unspent funds in relation to percent of contract year expired.